

|                                    |            |             |                  |                   |                 |                |
|------------------------------------|------------|-------------|------------------|-------------------|-----------------|----------------|
| Wages Analysis/HIDTA DPS           |            |             |                  |                   |                 |                |
|                                    |            |             |                  |                   |                 |                |
| Position                           | Salary     | ERE @ 61.5% | Health Insurance | TTL Wages         | 5% GITTEM Pay   | % of GF CCSO P |
| SABRE People                       |            |             |                  |                   |                 |                |
| Sergeant 6+ Years                  | 57,000.00  | 35,055.00   | 6,216.00         | 98,271.00         | 73,703.25       | 24,567.75      |
| SABRE Senior                       | 49,000.00  | 30,135.00   | 6,216.00         | 85,351.00         | 64,013.25       | 21,337.75      |
| SABRE Entry                        | 49,000.00  | 30,135.00   | 6,216.00         | 85,351.00         | 64,013.25       | 21,337.75      |
|                                    |            |             | Currently budg   | 268,973.00        |                 |                |
|                                    |            |             |                  |                   |                 |                |
| DPS/GIITEM Pays 75% of above Wages |            |             | GIITEM           | 201,729.75        | 201,729.75      |                |
| CCSO Pays 25% of above Wages       |            |             | GF               | 67,243.25         |                 | 67,243.25      |
|                                    |            |             |                  |                   |                 |                |
|                                    |            |             |                  |                   |                 |                |
|                                    |            |             |                  |                   |                 |                |
| DEA/HIDTA Positions (x2) M         | 104,000.00 | 63,960.00   | 12,432.00        | 180,392.00        | Currently HIDTA |                |
|                                    |            |             |                  |                   |                 |                |
|                                    |            |             |                  |                   |                 |                |
| 25% of GIITEM CCSO Pays for SABRE  |            |             |                  | 67,243.25         |                 |                |
| 100% HIDTA Positions to GF         |            |             |                  | 180,392.00        |                 |                |
|                                    |            |             |                  | <b>247,635.25</b> |                 |                |

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|                                                                                                                                                                         | Salary    | FICA @<br>7.65% | Retirement @<br>51.39% | Workers<br>Compensation<br>@ 2.46% | Health Insurance | Total Wages | DPS/GIITEM Pays 75%             | CCSO/GF Pays 25% |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------|------------------------|------------------------------------|------------------|-------------|---------------------------------|------------------|
| <u>SABRE/GIITEM</u>                                                                                                                                                     |           |                 |                        |                                    |                  |             |                                 |                  |
| Sgt. Ty Hernandez                                                                                                                                                       | 57,000.00 | 4,360.50        | 29,292.30              | 1,402.20                           | 6,216.00         | 98,271.00   | 73,703.25                       | 24,567.75        |
| German Paz (Senior)                                                                                                                                                     | 49,000.00 | 3,748.50        | 25,181.10              | 1,205.40                           | 6,216.00         | 85,351.00   | 64,013.25                       | 21,337.75        |
| Clifford Shipley (Senior)                                                                                                                                               | 49,000.00 | 3,748.50        | 25,181.10              | 1,205.40                           | 6,216.00         | 85,351.00   | 64,013.25                       | 21,337.75        |
|                                                                                                                                                                         |           |                 |                        |                                    |                  |             |                                 |                  |
|                                                                                                                                                                         |           |                 |                        |                                    |                  | 268,973.00  | 201,729.75                      | 67,243.25        |
|                                                                                                                                                                         |           |                 |                        |                                    |                  |             |                                 |                  |
|                                                                                                                                                                         |           |                 |                        |                                    |                  |             |                                 |                  |
|                                                                                                                                                                         |           |                 |                        |                                    |                  |             |                                 |                  |
| <u>Currently DEA/HIDTA</u>                                                                                                                                              |           |                 |                        |                                    |                  |             |                                 |                  |
| B. Wyatt Berry (Master)                                                                                                                                                 | 52,000.00 | 3,978.00        | 26,722.80              | 1,279.20                           | 6,216.00         | 90,196.00   |                                 |                  |
| J.C. Villa (Master)                                                                                                                                                     | 52,000.00 | 3,978.00        | 26,722.80              | 1,279.20                           | 6,216.00         | 90,196.00   |                                 |                  |
|                                                                                                                                                                         |           |                 |                        |                                    |                  |             |                                 |                  |
|                                                                                                                                                                         |           |                 |                        |                                    |                  | 180,392.00  | (ERE COSTS ONLY... \$76,392.00) |                  |
|                                                                                                                                                                         |           |                 |                        |                                    |                  |             |                                 |                  |
|                                                                                                                                                                         |           |                 |                        |                                    |                  |             |                                 |                  |
| Currently for the five deputies mentioned above the County is paying \$268,973.00 (for the wages of three of the five deputies (\$449,365.00)).                         |           |                 |                        |                                    |                  |             |                                 |                  |
| To move SABRE (one Sergeant and two Deputies) to GIITEM and Remove two Deputies from HIDTA/DEA back to General Fund, will cost the County approximately \$247,635.25... |           |                 |                        |                                    |                  |             |                                 |                  |
| resulting in a savings of approximately \$21K.                                                                                                                          |           |                 |                        |                                    |                  |             |                                 |                  |

|                           | Salary    | FICA @<br>7.65% | Retirement @<br>51.39% | Workers<br>Compensation<br>@ 2.46% | Health Insurance | Total Wages | DPS/GIITEM Pays 75% | CCSO/GF Pays 25% |
|---------------------------|-----------|-----------------|------------------------|------------------------------------|------------------|-------------|---------------------|------------------|
| <u>SABRE/GIITEM</u>       |           |                 |                        |                                    |                  |             |                     |                  |
| Sgt. Ty Hernandez         | 57,000.00 | 4,360.50        | 29,292.30              | 1,402.20                           | 6,216.00         | 98,271.00   | 73,703.25           | 24,567.75        |
| German Paz (Senior)       | 49,000.00 | 3,748.50        | 25,181.10              | 1,205.40                           | 6,216.00         | 85,351.00   | 64,013.25           | 21,337.75        |
| Clifford Shipley (Senior) | 49,000.00 | 3,748.50        | 25,181.10              | 1,205.40                           | 6,216.00         | 85,351.00   | 64,013.25           | 21,337.75        |
|                           |           |                 |                        |                                    |                  |             |                     |                  |
|                           |           |                 |                        |                                    |                  | 268,973.00  | 201,729.75          | 67,243.25        |